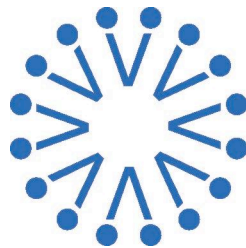


STRATEGIC PLANNING
& PERFORMANCE-BASED BUDGETING

EXAMPLES OF PRODUCT

Ric Brown



COUNCIL ON VIRGINIA'S FUTURE
MAY 12, 2005 MEETING



Council on Virginia's Future Objective #4

Elevate the levels of educational preparedness and attainment of our citizens.



Agency: Virginia Department of Education
Service Area: Teacher Licensure & Certification

FY 2006 Appropriation: \$8,160,148

Objective #1

Enhance the quality of the teaching work force by tracking and reporting accurate and timely information on licensure of teachers in order to assist local divisions in meeting the requirements for high quality teachers.



Measure #1.1

Percentage of core academic classes taught by teachers meeting the federal definition of highly qualified

Objective #2

Enhance the quality of Virginia's teaching force by promoting and encouraging teachers to seek National Board Certification.



Measure #2.1

Number of national board certified teachers in Virginia



Agency Mission

The Department of Education leads and facilitates the development and implementation of a quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens.



Service Area Profile: Teacher Licensure & Certification

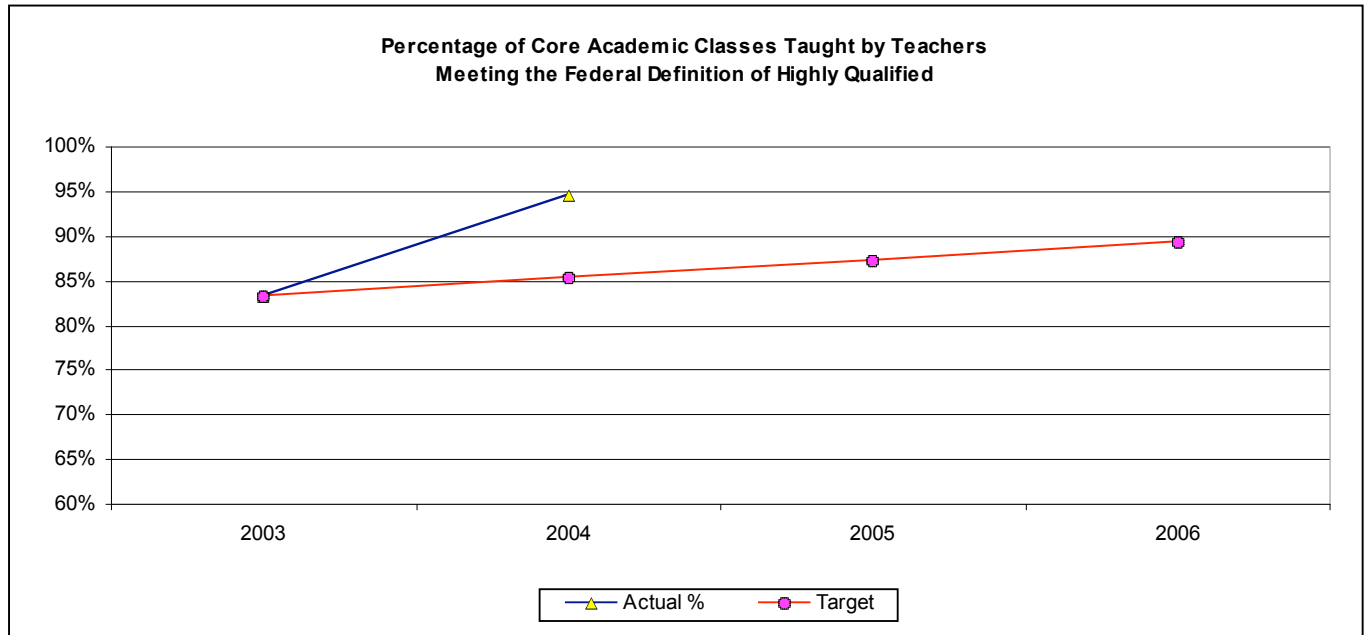
Description: The agency conducts the process for licensing teachers by administering regulations of the Board of Education and the federal government that are intended to establish and maintain a high quality workforce for the public schools in Virginia. The service area issues initial licenses; renews licenses; assists citizens seeking information on the requirements for a teaching license; implements the testing requirements for licensure in Virginia; and conducts various teacher quality and recruitment activities. About one-fourth of the funding in this service area is for the core licensing and teacher education activities; the remainder is for teacher quality and recruitment activities. Approximately 19 percent of the funding in this service area is budgeted for personnel. Most personnel costs are for the core licensing and teacher education function and are paid from general and special funds. The remainder of personnel costs is paid from federal funds in support of a teacher quality grant. Most of the non-personnel funding in this service area is in support of the federal teacher quality grant and pass-through funds for teacher scholarships and the national board certification process. Other non-personnel funds support licensing activities, special education endorsement, and teacher recruiting. The state has a high level of control over this service area and its outcomes because of its regulatory authority over the teacher licensure process and its administration of the teacher quality grant.

	FY 2006 Appropriations			
	Number	General Fund	Nongeneral Fund	Total
Total Service Areas	17	\$60,071,058	\$50,768,498	\$110,839,556
Teacher Licensure and Certification	1	\$2,648,235	\$5,511,913	\$8,160,148
Percent of Total	5.9%	4.4%	10.9%	7.4%

Teacher Licensure & Certification Objective #1: Enhance the quality of the teaching work force by tracking and reporting accurate and timely information on licensure of teachers in order to assist local divisions in meeting the requirements for high quality teachers.

Measure	Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
1.1 - Percentage of core academic classes taught by teachers meeting the federal definition of highly qualified	83.3%	2003	89% (2% per year)	2006	Annual	N/A

Measure 1.1



Note: The federal government did not issue a definition for highly qualified teachers until 2003 under the No Child Left Behind Act.

Measure 1.1 Data Table

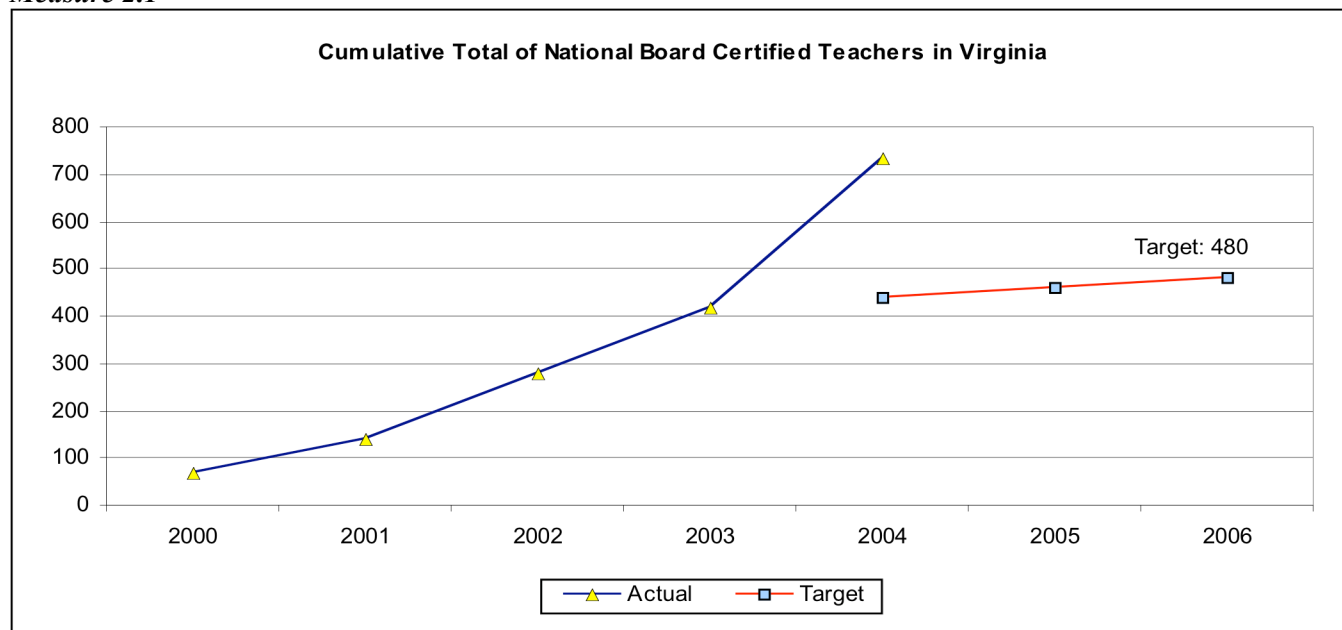
2003	2004	2005	2006
83.3%	94.5%	-	-

Measure 1.1 Data Source and Calculation Methods: This data is collected through internal reporting at the Department of Education. This measure is required under the federal No Child Left Behind Act. The target is based on the agency goal for increases in the measure percentage to meet No Child Left Behind Act requirements.

Teacher Licensure & Certification Objective #2: Enhance the quality of Virginia's teaching force by promoting and encouraging teachers to seek National Board Certification.

Measure	Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
2.1 - Number of national board certified teachers in Virginia	415	2003	480 (5% increase per year)	2006	Annual	12 th in nation

Measure 2.1



Measure 2.1 Data Table

2000	2001	2002	2003	2004
67	141	279	415	732

Measure 2.1 Data Source and Calculation Methods: This data is collected through internal reporting at the Department of Education. The national board certification process has been shown to increase the quality of teaching. This measure supports state and federal goals of enhancing the quality of the teaching profession in Virginia. This target is based on historical increases in participation in the program and available resources to support increased participation.

Virginia is ranked 13th among the states in the number of teachers achieving national board certification in 2003-2004 (181), and is ranked 12th among the states in the total number of teachers that are nationally board certified (726).

Cost per Unit of Output: TBD

APPENDIX

Agency Service Areas & Financial Summary

Service Area	Total Resources FY 2006	Percent of Agency Total
Administrative and Support Services	\$52,725,369	47.6%
Standards of Learning	\$24,941,569	22.5%
Standards of Accreditation	\$12,343,320	11.1%
Teacher Licensure and Certification	\$8,160,148	7.4%
No Child Left Behind	\$5,074,457	4.6%
School Nutrition Program	\$2,474,643	2.2%
Career and Technical Programs	\$1,131,178	1.0%
Technology Assistance Programs	\$637,061	0.6%
Gifted Programs	\$637,061	0.6%
Basic Education Programs	\$646,737	0.6%
Pupil Transportation	\$504,549	0.5%
Financial Aid	\$558,000	0.5%
School Report Cards	\$472,708	0.4%
Adult Education Programs	\$470,135	0.4%
Training and Mentoring Services	\$46,986	0.0%
Special Education Programs	\$11,551	0.0%
Adult Literacy	\$4,084	0.0%
Total	\$110,839,556	100%



Council on Virginia's Future Objective #8

Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.



Agency: Virginia Department of Transportation
Service Area: Highway Maintenance

FY 2006 Appropriation: \$960,132,893

Objective #1

Maintain or reduce the percentage of deficient pavement on roads.



Measure 1.1 – Percentage of deficient pavement among all roads

Agency Mission

VDOT will plan, develop, deliver, and maintain on time and on budget, the best possible transportation system for the traveling public.



Service Area Profile: Highway Maintenance

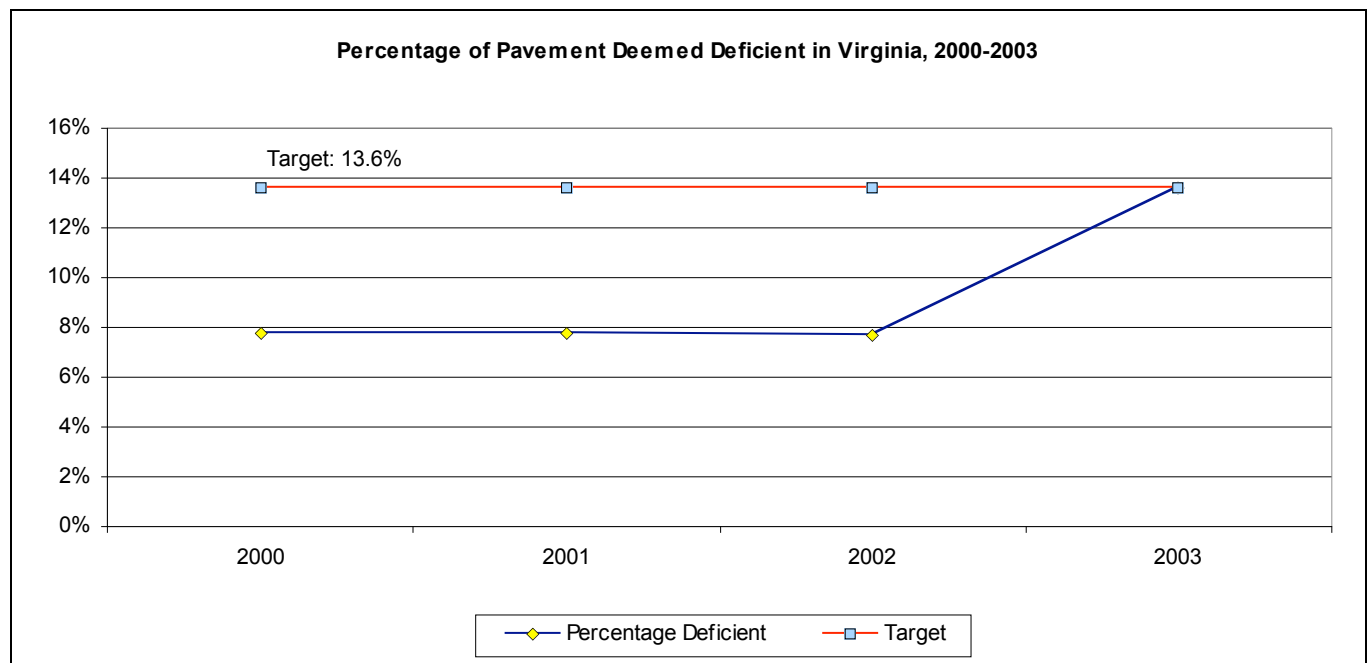
Description: VDOT is responsible for the maintenance of most roads in Virginia. This includes snow removal, mowing, pavement repairs such as potholes, and other operations to keep transportation systems running and the economy moving for the citizens of Virginia. Funding is provided at approximately 29% for personnel, approximately 42% for contractual services, and 29% for equipment and supplies. The Commonwealth of Virginia controls the outcomes of this area.

	FY 2006 Appropriations			
	Number	General Fund	Nongeneral Fund	Total
Total Service Areas (See List)	28	\$77,440,289	\$2,969,317,753	\$3,046,758,042
Example: Highway Maintenance	3	\$0	\$960,132,893	\$960,132,893
Percent of Total	10.7%	0.0%	32.3%	31.5%

Highway Maintenance Objective #1: Maintain or reduce the percentage of deficient pavement on roads.

Measure	Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
1.1 - Percentage of deficient pavement among all roads	7.8%	FY 2000	<13.6% Federal	FY 2006	Annually	10 th in 2003

Measure 1.1



Measure 1.1 Data Table:

2000	2001	2002	2003
7.8%	7.8%	7.7%	13.6%

Measure 1.1 Data Source and Calculation Methods: Pavement quality is determined by an inspection and incorporates specific guidelines and ratings. Percentages are calculated by dividing total road miles deemed deficient by the inspectors by total state-maintained road miles. A section of pavement is considered deficient if the computed score after inspection is less than 60 out of 100 on the scale. Data ratings are from the Federal Highway Administration “Highway Statistics” Table HM-63 for Rural major Collectors. This is a measure established at the federal level of government to determine pavement deficiencies among the states. The target was chosen to coincide with federal standards.

The Commonwealth of Virginia’s ranking among all 50 states is: 2000: 6th; 2001: 6th; 2002: 4th; 2003: 10th

Service Area Cost per Unit of Output: TBD

APPENDIX

Agency Service Areas & Financial Summary

Service Area	Total Resources FY 2006	Percent of Agency Total
Secondary Maintenance	403,838,904	13.30%
Primary Maintenance	321,518,830	10.60%
Interstate Construction	284,233,999	9.30%
Bond and Other Debt Service	252,946,818	8.30%
Financial Assistance for City Road Maintenance	244,577,900	8.10%
Interstate Maintenance	234,775,159	7.70%
Access Roads and Other Construction	223,086,959	7.30%
Primary Construction	196,008,007	6.40%
Secondary Construction	190,871,968	6.30%
Urban Construction	139,739,251	4.60%
Priority Transportation Fund Construction	63,306,746	2.10%
Computer Services	62,721,670	2.10%
Designated Highway Corridor Construction	54,281,306	1.80%
Financial Assistance for County Road Maintenance	39,310,500	1.30%
Toll Facility Maintenance and Operation	24,471,803	0.80%
Ground Transportation System Planning	21,750,945	0.70%
Toll Facility Debt Service	21,745,000	0.70%
Environmental Monitoring and Compliance for Highway Projects	\$19,617,842	0.60%
Ground Transportation Safety Research and Analysis	12,705,576	0.40%
Toll Facility Acquisition and Construction	13,529,000	0.40%
Financial Assistance for Planning, Access Roads, and Special Projects	12,028,800	0.40%
Maintenance of Facilities and Grounds Services	9,900,499	0.30%
Ground Transportation System Research	3,285,201	0.10%
Regulation of Outdoor Advertising	845,238	0.10%
Toll Facilities Revolving	3,157,600	0.10%
Financial Assistance for Urban Construction	-	0.00%
Highway Transportation Improvement District Construction	-	0.00%
General Management and Direction	192,502,521	6.30%
Total Chapter 4 Fiscal Year 2006	\$3,046,758,042	100.00%



Council on Virginia's Future Objective #5

Inspire and support Virginians toward healthy lives and strong and resilient families.



Agency: Virginia Department of Health
Service Area: Immunization Services

FY 2006 Appropriation: \$6,928,482

Objective #1:

To achieve and maintain maximum immunization coverage rates in Virginia children



Measure 1.1 – Immunization coverage rates in children at 2 years of age

1.1a - Number of children vaccinated by VDH (input measure)

1.1b - Percentage of children at 2 years of age who have received all age appropriate vaccinations (output measure)

Measure 1.2 – Immunization coverage rates in children at school entry

1.2a - Number of children vaccinated by VDH (input measure)

1.2b - Percentage of children who have received all age appropriate vaccinations (output measure)

Agency Mission

To promote and protect the health of Virginians



Service Area Profile: Immunization Services

Service Area Description for Immunizations Services: Immunizations provides vaccines to public and private health care providers, performs quality assurance reviews in public and private provider sites, assesses immunization status, reports on vaccine adverse events, investigates suspected cases of vaccine preventable disease, develops and implements statewide immunization registry, surveys for prenatal hepatitis B, and educates public and private providers. Budgetary breakdown of service area: the majority of funding (62%) are budgeted for personnel; 20% equipment and supplies; 16% contracts (IT, Bulk Mailing Services, and Professional Management); and 2% for travel. The federal government establishes national goals and programmatic guidelines for their funding participation; however, the State has full responsibility for operations within the service area.

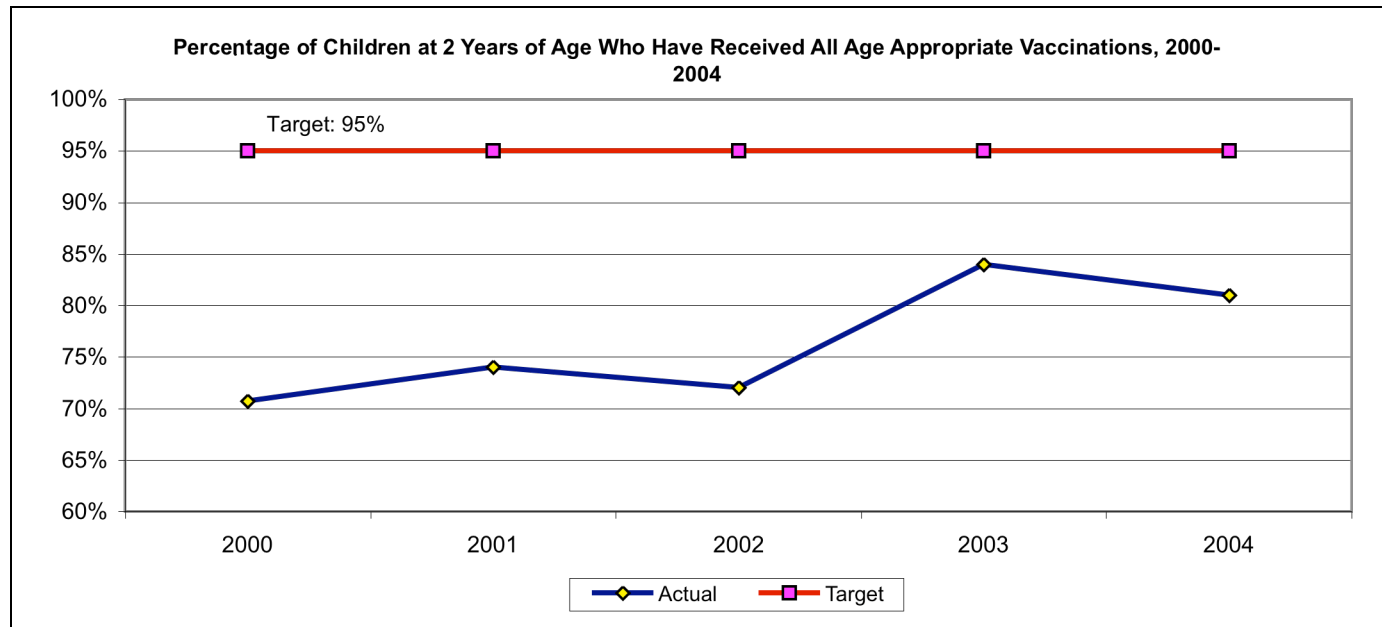
	FY 2006 Appropriations			
	Number	General Fund	Nongeneral Fund	Total
Total Service Areas	41	\$140,094,658	\$340,005,783	\$480,100,441
Immunization Services	1	\$2,456,372	\$4,472,110	\$6,928,482
Percent of Total	2.4%	1.8%	1.3%	1.4%

Immunizations Services Objective #1:

To achieve and maintain maximum immunization coverage rates in Virginia children

Measure	Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
1.1- Immunization coverage rates in children at 2 years of age						
▪ 1.1a - Number of children vaccinated by VDH (input measure)	25,000	2004	-	-	-	N/A
▪ 1.1b - Percentage of children at 2 years of age who have received all age appropriate vaccinations (output measure)	81%	2004	95%	2010	Biannual	9 th in the nation in meeting targets (2003)
1.2 - Immunization coverage rates in children at school entry						
▪ 1.2a - Number of children vaccinated by VDH (input measure)	25,000	2004	-	-	-	N/A
▪ 1.2b - Percentage of children who have received all age appropriate vaccinations (output measure)	94%	2004	95%	2010 National Target	Annual	9 th in the nation in meeting targets (2003)

Measure 1.1b



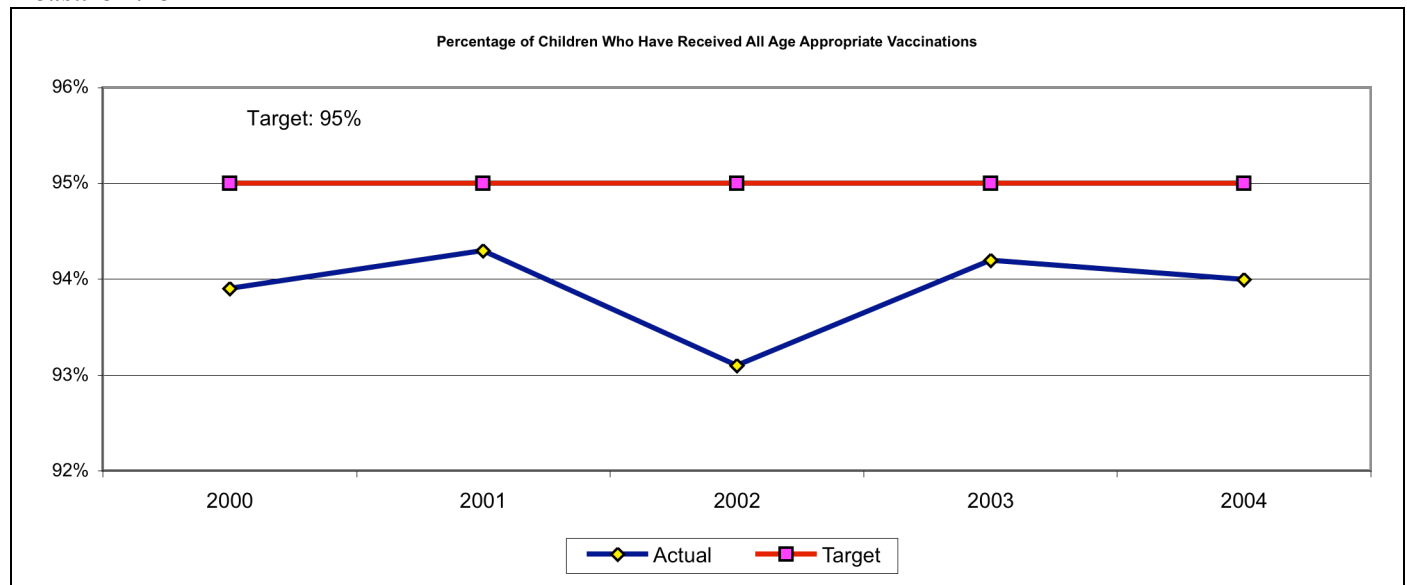
Measure 1.1b Data Table

	2000	2001	2002	2003	2004
1.1b - % of children at age 2 with all age appropriate vaccinations	71%	74%	72%	84%	81%

Measure 1.1b Data Sources and Calculation Methods:

The data are from the Center for Disease Control (CDC) National Immunization survey. This measure was chosen because the immunization coverage rates of two-year-old children are considered one of the best methods of evaluating effectiveness/timeliness of immunization delivery efforts. A child by the age of two should have received all of the immunizations recommended until the school boosters are due (4-6 years of age). The CDC also monitors each State's progress towards reaching the Year 2010 objective of 90% coverage of children by age two.

Measure 1.2b



Measure 1.2b Data Table

	2000	2001	2002	2003	2004
1.2b- % of all children with all age appropriate vaccinations	93.9%	94.3%	93.1%	94.2%	94.0%

Measure 1.1b Data Sources and Calculation Methods: Data are provided by the Division of Immunization. This measure was chosen because immunization coverage rates at school entry provide information on individual school compliance with the School Immunization Regulations and assists immunization staff with identifying schools in need of follow-up site visits. The school coverage assessment is also a requirement of the CDC for receipt of grant funding.

Service Area Cost per Unit of Output: TBD

APPENDIX

Agency Service Areas & Financial Summary

Service Area	Total Resources FY 2006	Percent of Agency Total
Women, Infants, and Children (WIC) and Community Nutritional Services	\$80,736,276	16.80%
Local Administrative Services and Facilities	\$42,964,229	9.00%
Emergency Preparedness and Response	\$34,466,053	7.20%
HIV/AIDS Prevention and Treatment Services	\$31,596,280	6.60%
General Medical Services	\$31,717,163	6.60%
Maternal and Child Services	\$31,343,681	6.50%
Restaurant and Food Safety, Well and Septic Permitting and Other Environmental Health Services	\$30,529,636	6.40%
Drinking Water Construction Financing	\$24,881,311	5.20%
Women and Infants Health Services	\$19,898,461	4.10%
Child and Adolescent Health Services	\$14,726,047	3.10%
Family Planning Services	\$12,115,074	2.50%
Financial Assistance for Volunteer Rescue Squads	\$11,526,270	2.40%
Chronic Disease Prevention and Health Education	\$8,943,139	1.90%
Regulation of Health Care Facilities	\$7,987,852	1.70%
Drinking Water Regulation	\$7,868,187	1.70%
Laboratory and Pharmacy Services	\$7,814,134	1.60%
Payments to Independent Health Care Organizations	\$7,681,400	1.60%
Dental Services	\$7,323,637	1.50%
Immunization Services	\$6,928,482	1.40%
State Office of Emergency Medical Services	\$5,534,640	1.20%
Medical Examiner Services	\$5,541,240	1.20%
Vital Records	\$4,769,011	1.00%
Public Health Toxicology	\$450,230	1.00%
Gifts, Grants, and Donations for the Provision of Public Health Services	\$3,774,165	0.80%
Regional Emergency Medical Services Councils	\$2,741,932	0.60%
State office of Environmental Health Services	\$3,020,983	0.60%
Epidemiological Services	\$2,383,721	0.50%
Health Research, Planning, and Coordination	\$2,475,088	0.50%
Injury and Violence Prevention	\$2,575,000	0.50%
Scholarships and Loan Repayments	\$1,808,196	0.40%
Tuberculosis Prevention and Control	\$1,752,592	0.40%
Shellfish Sanitation	\$1,877,858	0.40%
Sexually Transmitted Disease Prevention and Control	\$1,616,049	0.30%
Certificate of Public Need	\$1,090,164	0.20%
State Office of Family Health Services	\$846,386	0.20%
Radiological Health and Safety Regulation	\$1,117,405	0.20%
Virginia Association of Volunteer Rescue Squads	\$507,765	0.10%
Anatomical Services	\$186,451	0.10%

Service Area	Total Resources FY 2006	Percent of Agency Total
Health Statistics	\$681,975	0.10%
Bedding and Upholstery Inspection	\$232,534	0.10%
Administrative and Support Services	\$14,069,744	2.90%
Total	\$480,100,441	100%



Council on Virginia's Future Objective #5

Inspire and support Virginians toward healthy lives and strong and resilient families.



Agency: Virginia Department of Social Services
Service Area: Adoption Services

FY 2006 Appropriation: \$52,513,463

Objective #1

Achieve a permanent home for all children that need to be adopted.



Measure 1.1 - Percentage of children over the age of nine who achieve adoption.

Measure 1.2 - Percentage of children who are adopted within 24 months.



Agency Mission

People helping people triumph over poverty, abuse and neglect to shape strong futures for themselves, their families and communities.



Service Area Profile: Adoption Services

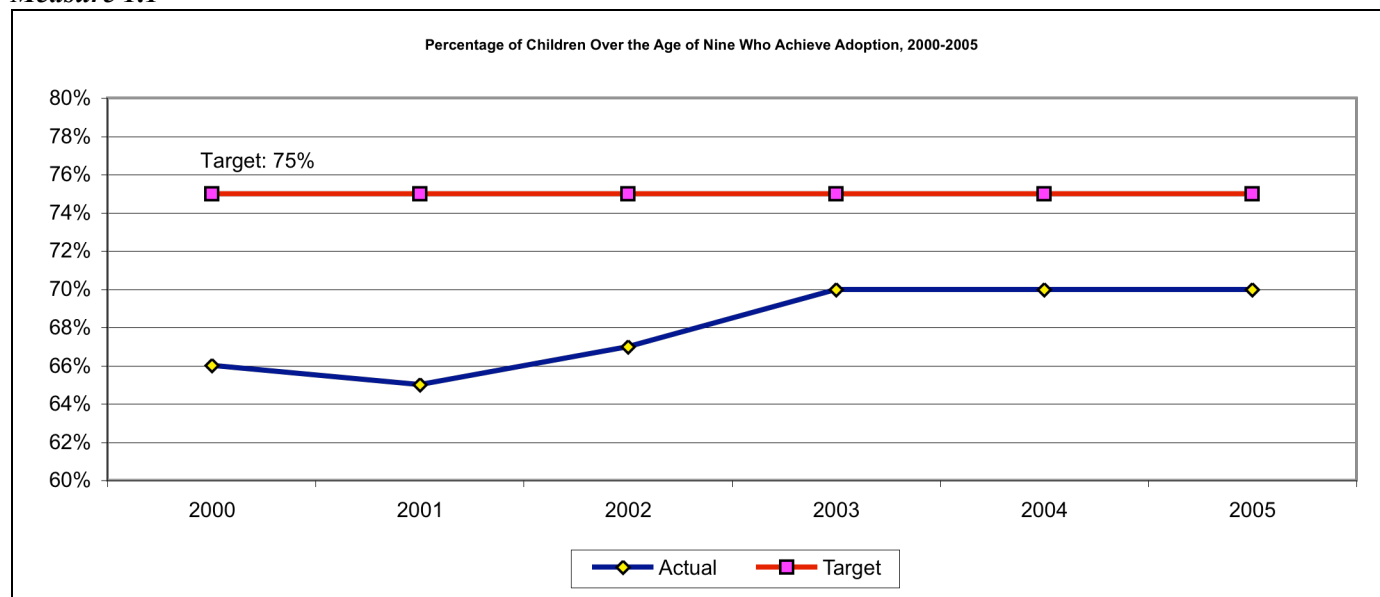
Description: Adoption Services helps children who have been permanently and legally separated from their birth parents become permanent members of a new family. The majority of funding, approximately 92%, is budgeted for adoption subsidy payments, the remainder is provided to community adoption agencies. Payments provided in the adoption services area represent contractual agreements with adoptive parents.

	FY 2006 Appropriations			
	Number	General Fund	Nongeneral Fund	Total
Total Service Areas	31	\$326,625,242	\$1,359,607,888	\$1,686,233,130
Adoption Services	1	\$35,176,257	\$17,337,206	\$52,513,463
Percent of Total	3.2%	10.8%	1.2%	3.1%

Adoption Services Objective #1: Achieve a permanent home for all children that need to be adopted.

Measure	Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
1.1 - Percentage of children over the age of nine who achieve adoption.	70%	2004	75% Federal Benchmark	2006	Annual	N/A
1.2 - Percentage of children who are adopted within 24 months.	19.2%	2004	20.0%	2006	Annual	N/A

Measure 1.1

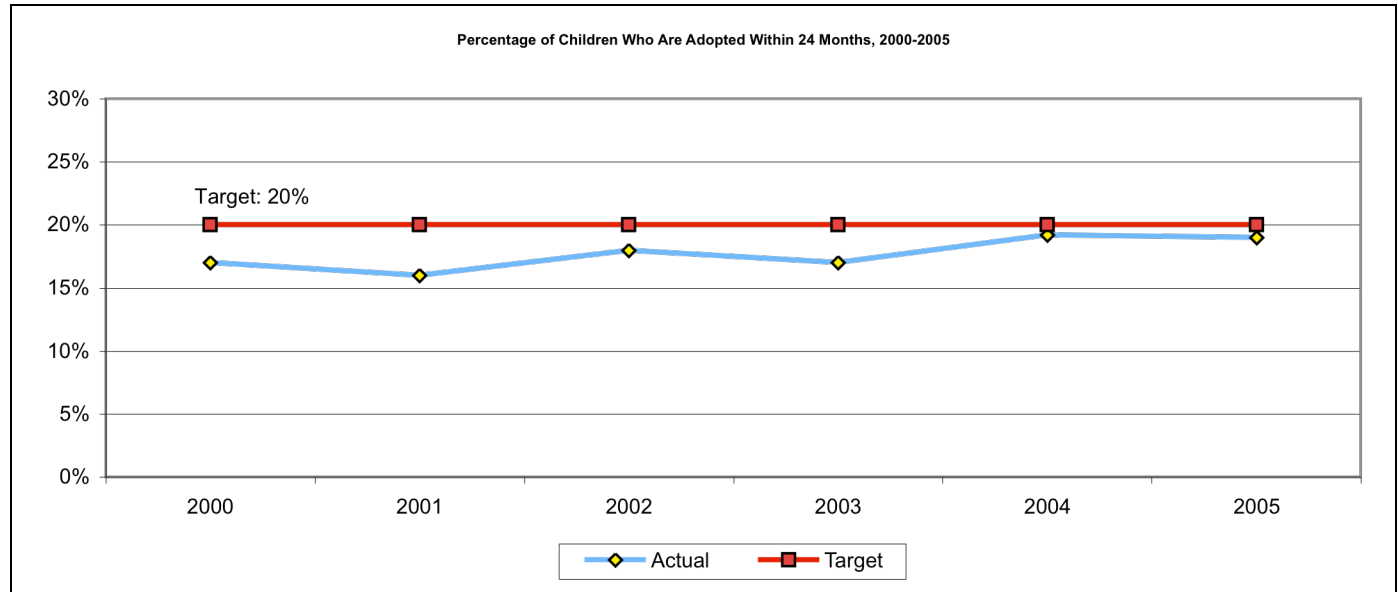


Measure 1.1 Data Table

2000	2001	2002	2003	2004	2005
66%	65%	67%	70%	70%	70%

Measure 1.1 Data Source and Calculation Methods: The data used in this example are estimated; actual data are being gathered by the agency. The target represents a federal benchmark.

Measure 1.2



Measure 1.2 Data Table

2000	2001	2002	2003	2004	2005
17%	16%	18%	17%	19.2%	19%

Measure 1.2 Data Source and Calculation Methods: The data used in this example are estimated; actual data are being gathered by the agency. The target represents a reasonable expectation of performance considering the difficulty of placement and termination of parental rights.

Service Area Cost per Unit of Output: TBD

APPENDIX

Agency Service Areas & Financial Summary

Service Area	Total Resources FY 2006	Percent of Agency Total
Non-Public Assistance Child Support Payments	\$592,904,414	35.20%
Eligibility Determination for Benefit Programs	\$154,552,518	9.20%
Social Worker Services	\$155,748,236	9.20%
Income Benefits	\$127,087,570	7.50%
TANF Day Care	\$100,284,467	5.90%
Foster Care	\$92,495,105	5.50%
Support Enforcement and Collection Services	\$76,740,543	4.60%
Adoption Services	\$52,513,463	3.10%
TANF Employment Services	\$51,318,551	3.00%
Non-TANF Day Care	\$42,240,000	2.50%
Energy Assistance	\$32,900,000	2.00%
Auxiliary Grants for the Aged, Blind, and Disabled	\$24,583,475	1.50%
Adult Services	\$20,171,493	1.20%
Community Action Grants	\$18,511,782	1.10%
Financial Assistance Programs Administration	\$14,406,126	0.90%
Regulation of Adult and Child Welfare Facilities	\$11,926,294	0.70%
Other Payments to Non-state Entities	\$9,542,182	0.60%
Child Protective Services	\$9,469,401	0.60%
Child Support Supplement	\$7,800,000	0.50%
Protective Services Program Administration	\$6,094,461	0.40%
Regional and Area-wide Assistance Administration	\$5,009,794	0.30%
Community Programs Administration	\$5,578,674	0.30%
Non-TANF Employment Services	\$5,696,364	0.30%
General Relief	\$4,611,421	0.30%
Resettlement Assistance	\$5,825,000	0.30%
Public Assistance Child Support Payments	\$5,000,000	0.30%
Comprehensive Services Act Administration	\$1,950,148	0.10%
Volunteer Services	\$2,489,564	0.10%
Other Child Welfare Services	\$987,569	0.10%
Interdepartmental Licensure and Certification	\$440,274	0.00%
Administrative and Support Services	\$47,354,241	2.80%
Total	\$1,686,233,130	100.00%



Council on Virginia's Future Objective #7

Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.



Agency: Virginia Division of Forensic Science
Service Area: Law Enforcement Scientific Support Service

FY 2006 Appropriation: \$22,998,553

Objective #1

Provide DNA and drug analysis in a timely manner for state and local law enforcement agencies including, laboratory examination, reporting, and testimony in DNA cases.



Measure 1.1 – Average (DNA) case turnaround time (days)

Measure 1.2 – Average (drug) case turnaround time (days)



Agency Mission

To provide timely forensic analytical services to state and local law enforcement.



Service Area Profile: Law Enforcement Scientific Support Services

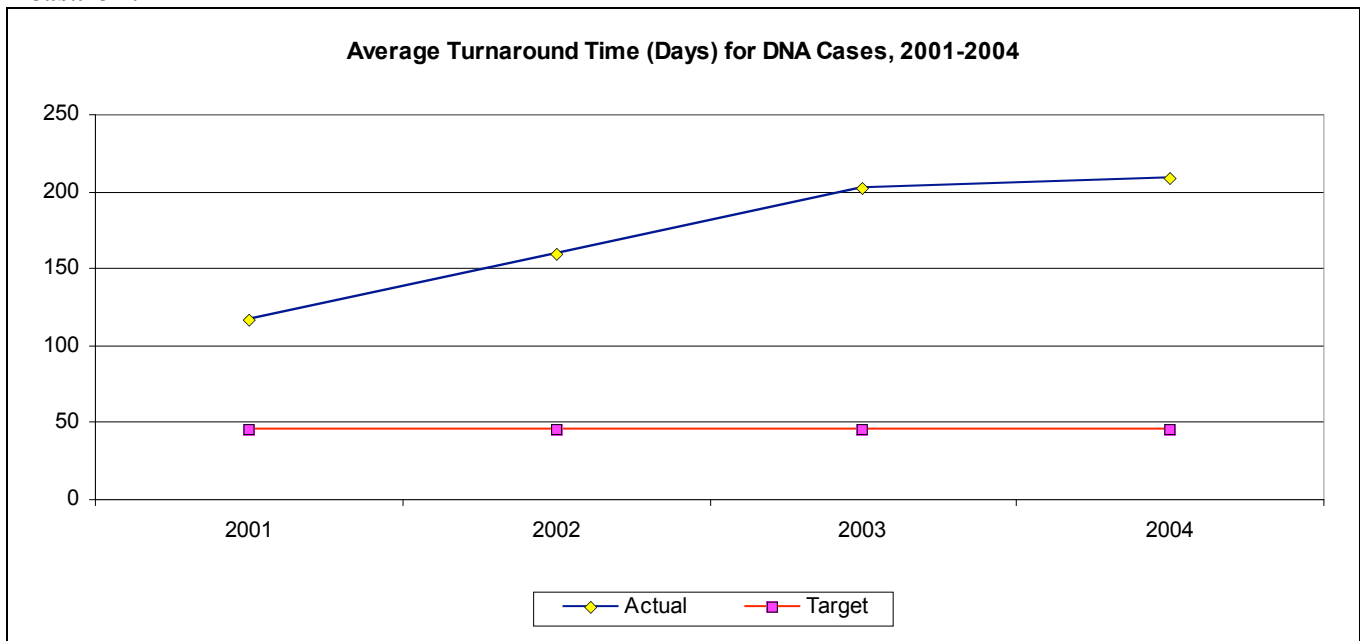
Description: The agency provides timely analysis of forensic evidence and drug samples to state and local law enforcement agencies and provides expert testimony regarding that analysis in court proceedings. The majority of funding (approximately 65%) is budgeted for personnel; the remaining 35% is budgeted for non-personal service costs such as supplies, equipment, and contractual services. Outside of complying with national accreditation standards, the Commonwealth has complete managerial control over the service area. The Code of Virginia, however, determines what evidence may be submitted for analysis to the lab by law enforcement agencies and the Department is unable to refuse to provide services.

	FY 2006 Appropriations			
	Number	General Fund	Nongeneral Fund	Total
Total Service Areas	1	\$22,998,553	0	\$22,998,553
Law Enforcement Scientific Support Services	1	\$22,998,553	0	\$22,998,553
Percent of Total	100%	100%	0%	100%

Law Enforcement Scientific Support Services Objective #1: Provide DNA and drug analysis in a timely manner for state and local law enforcement agencies including, laboratory examination, reporting, and testimony in DNA cases.

Measure	Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
1.1 - Average (DNA) case turnaround time (days)	209 days	2004	45 days	2008	Annual	N/A
1.2 - Average (drug) case turnaround time (days)	72 days	2004	14 days	2008	Annual	N/A

Measure 1.1

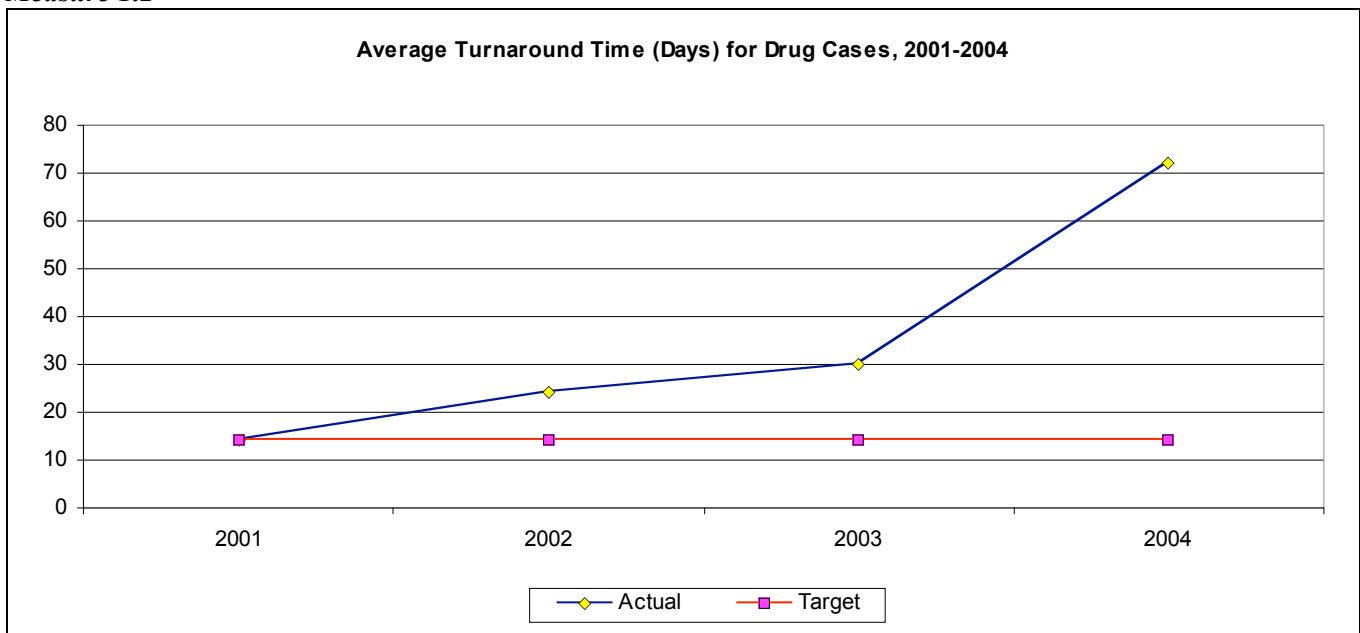


Measure 1.1 Data Table:

2001	2002	2003	2004
116	159	202	209

Measure 1.1 Data Source and Calculation Method: Agency operations and system. This target was chosen as it represents a reasonable turnaround time to provide law enforcement agencies analysis of evidence and recognizes the significant and growing caseload of the agency. This measure was chosen because the timely provision of analysis is critical in the investigation and prosecution of criminal cases.

Measure 1.2



Measure 1.2 Data Table

2001	2002	2003	2004
14	24	30	72

Measure 1.2 Data Source and Calculation Methods: Agency operations and systems. This target was chosen as it represents a reasonable turnaround time to provide law enforcement agencies analysis of evidence and recognizes the significant and growing caseload of the agency. This measure was chosen because the timely provision of analysis is critical in the investigation and prosecution of criminal cases.

Service Area Cost per Unit of Output: TBD



Council on Virginia's Future Objective #2

Be a national leader in the preservation and enhancement of our economy.



Agency: Virginia Employment Commission
Service Area: Job Placement Assistance

FY 2006 Appropriation: \$36,114,767

Objective #1

Job placement of persons looking for work in private, unsubsidized employment through the Job Placement Program for Adults under the Workforce Investment Act (WIA)



Measure 1.1 – The percentage of program participants who enter private employment at the completion of the program



Virginia Employment Commission

Agency Mission

Provide workforce services that promote maximum employment to enhance the economic stability of Virginia.



Service Area Profile: Job Placement Assistance

Description: Job Placement Assistance is a federally funded service whose purpose is the alleviation of economic hardship for unemployed workers and other persons looking for work who may not necessarily be unemployed. The Virginia Employment Commission (VEC) provides services that attempt to match these persons with employers. The majority of funding (approximately 83%) is used for administration and support services while the remaining 17 percent is used for trade training.

	FY 2006 Appropriations			
	Number	General Fund	Nongeneral Fund	Total
Total Service Areas	4	\$80,637	\$571,774,099	\$571,854,736
Job Placement Assistance	1	\$40,690	\$36,074,077	\$36,114,767
Percent of Total	25 %	50.5%	6.3%	6.3%

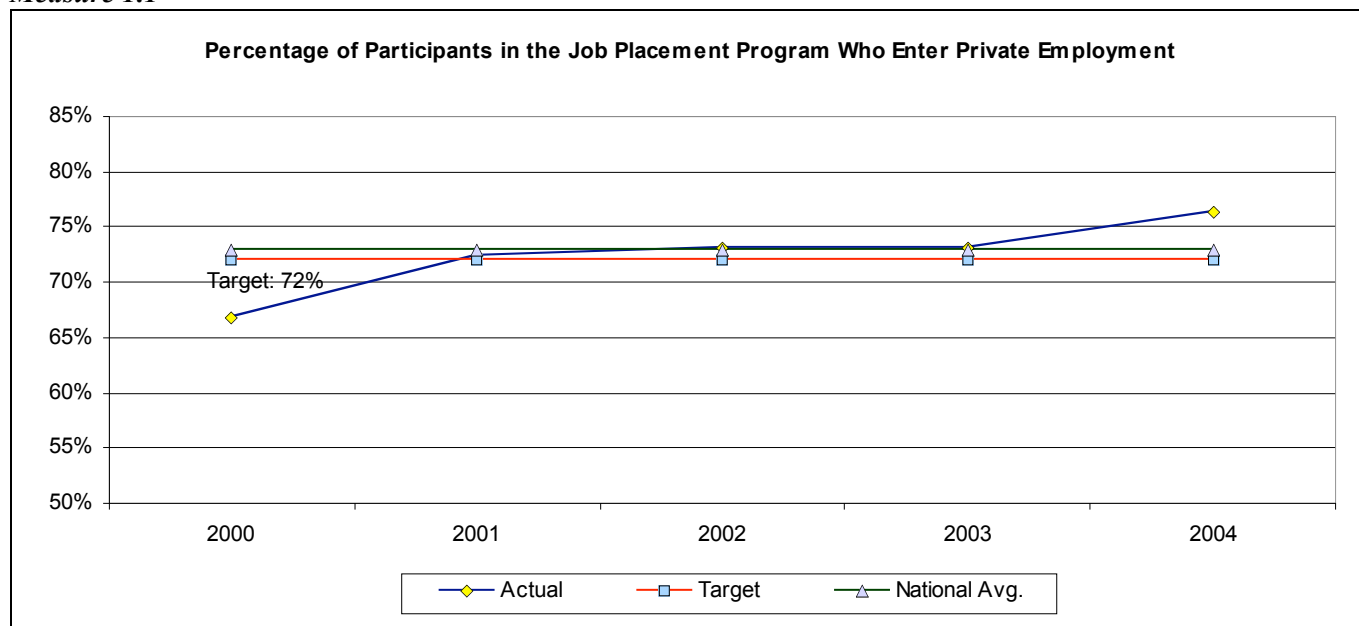
Job Placement Assistance Objective #1

Job placement of persons looking for work in private, unsubsidized employment through the Job Placement Program for Adults under the Workforce Investment Act (WIA)

Measure	Baseline	Baseline Year	Target	Target Year	Reporting Frequency	VA Ranking
1.1 - The percentage of program participants who enter private employment at the completion of the program	76.4%	2004	72% (Set by U.S. Dep't of Labor)	2005	Annual	N/A

Comment: VEC has demonstrated significant improvement in its Adult Entered Employment Rate over the five-year life of WIA programming. The rate has steadily increased from 66.8 percent in FY 2000 to 76.4 percent in FY 2004.

Measure 1.1



Measure 1.1 Data Table:

2000	2001	2002	2003	2004
66.8%	72.4%	73.1%	73.1%	76.4%

Measure 1.1 Data Source and Calculation Methods: The federal government requires this measure. The measure is available through state and federal WIA reports. Percentage determined by number of program participants who enter private employment at the completion of the program divided by the total number of program participants who complete the program.

Service Area Cost per Unit of Output: TBD

APPENDIX

Agency Service Areas & Financial Summary

Service Area	Total Resources FY 2006	Percent of Agency Total
Unemployment Insurance Services	\$485,299,535	84.9%
Workforce Training Assistance	\$46,969,789	8.2%
Job Placement Assistance	\$36,114,767	6.3%
Economic Information Services	\$3,470,645	0.6%
Total	\$571,854,736	100%